

065 - CALWORKS FG/U

Operational Summary

Description:

This program provides financial assistance to families with dependent children when one of the parents is absent from the home, incapacitated, or when the principal wage earning parent is unemployed and program and income eligibility requirements are met.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	112,181,120
Total Final FY 2003-2004 Budget:	113,766,221
Percent of County General Fund:	4.64%
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

Caseloads are projected to decrease 1.7% in FY 03/04 due to CalWORKs 60-month time limit and assumes a 6.16% grant reduction consistent with the Governor's budget.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
IMPACT OF MAY REVISE	Reflects the impact of the State's May budget	N/A	065-001
Amount: \$ 6,617,577	revise on CalWORKS FG/U.		

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	111,356,027	117,543,251	109,902,082	110,922,065	1,019,983	0.93
Total Requirements	113,426,147	120,557,181	112,181,120	113,766,221	1,585,101	1.41
Net County Cost	2,070,121	3,013,930	2,279,038	2,844,156	565,118	24.80

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Calworks FG/U in the Appendix on page 493.

Highlights of Key Trends:

- Caseloads are projected to decrease 1.7% in FY 03/04.